

Public Health Districts

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2003 Total App	FY 2003 Actual	FY 2004 Approp	FY 2005 Request	FY 2005 Gov Rec
BY FUND CATEGORY					
General	9,437,500	9,437,500	9,166,300	9,435,900	9,488,400
Dedicated	515,200	489,500	515,000	0	0
Total:	9,952,700	9,927,000	9,681,300	9,435,900	9,488,400
Percent Change:		(0.3%)	(2.5%)	(2.5%)	(2.0%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	8,213,200	0	0	0
Operating Expenditures	0	1,701,900	0	0	0
Trustee/Benefit	0	11,900	0	9,435,900	9,488,400
Lump Sum	9,952,700	0	9,681,300	0	0
Total:	9,952,700	9,927,000	9,681,300	9,435,900	9,488,400

Department Description

The mission of the Public Health Districts is to prevent disease, disability and premature death; to promote healthy lifestyles; and to protect and promote the health and quality of our environment.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2004 Original Appropriation	0.00	9,166,300	9,681,300	0.00	9,166,300	9,681,300
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2004 Estimated Expenditures	0.00	9,166,300	9,681,300	0.00	9,166,300	9,681,300
Removal of One-Time Expenditures	0.00	0	(515,000)	0.00	0	(515,000)
FY 2005 Base	0.00	9,166,300	9,166,300	0.00	9,166,300	9,166,300
Personnel Cost Rollups	0.00	183,200	183,200	0.00	183,200	183,200
Inflationary Adjustments	0.00	32,300	32,300	0.00	13,900	13,900
Nonstandard Adjustments	0.00	(15,100)	(15,100)	0.00	(15,100)	(15,100)
Change in Employee Compensation	0.00	69,200	69,200	0.00	140,100	140,100
FY 2005 Program Maintenance	0.00	9,435,900	9,435,900	0.00	9,488,400	9,488,400
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2005 Total	0.00	9,435,900	9,435,900	0.00	9,488,400	9,488,400
Change from Original Appropriation	0.00	269,600	(245,400)	0.00	322,100	(192,900)
% Change from Original Appropriation		2.9%	(2.5%)		3.5%	(2.0%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	0.00	9,166,300	515,000	0	9,681,300

Non-Cognizable Funds and Transfers

Includes lump sum allocation and transfers between expense classes.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2004 Estimated Expenditures					
Agency Request	0.00	9,166,300	515,000	0	9,681,300
Governor's Recommendation	0.00	9,166,300	515,000	0	9,681,300

Removal of One-Time Expenditures

Removes one-time expenses associated with the Millennium Fund.

Agency Request	0.00	0	(515,000)	0	(515,000)
Governor's Recommendation	0.00	0	(515,000)	0	(515,000)

FY 2005 Base					
Agency Request	0.00	9,166,300	0	0	9,166,300
Governor's Recommendation	0.00	9,166,300	0	0	9,166,300

Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	183,200	0	0	183,200
Governor's Recommendation	0.00	183,200	0	0	183,200

Inflationary Adjustments

Includes \$18,400 for a general inflationary increase of 1.9%, and \$13,900 for a medical inflationary increase of 3.5%.

Agency Request	0.00	32,300	0	0	32,300
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The Governor recommends no increase for general inflation, and a 3.5% increase for medical inflation.

Governor's Recommendation	0.00	13,900	0	0	13,900
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Nonstandard Adjustments

Reflects adjustments in insurance costs and State Controller and State Treasurer fees.

Agency Request	0.00	(15,100)	0	0	(15,100)
Governor's Recommendation	0.00	(15,100)	0	0	(15,100)

Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	69,200	0	0	69,200
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The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

Governor's Recommendation	0.00	140,100	0	0	140,100
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FY 2005 Program Maintenance					
Agency Request	0.00	9,435,900	0	0	9,435,900
Governor's Recommendation	0.00	9,488,400	0	0	9,488,400

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Lump Sum or Other Adjustments					
A lump sum appropriation removes all restrictions that limit the transfer of moneys among Personnel Costs, Operating Expenses, Capital Outlay and Trustee/Benefit Payments. As an exception to state budget laws, a lump sum appropriation requires specific legislative authorization and approval per Section 67-3508(1), Idaho Code.					
Agency Request	0.00	0	0	0	0
<i>Recommended by the Governor.</i>					
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
FY 2005 Total					
Agency Request	0.00	9,435,900	0	0	9,435,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>9,488,400</i>	<i>0</i>	<i>0</i>	<i>9,488,400</i>
Agency Request					
Change from Original App	0.00	269,600	(515,000)	0	(245,400)
% Change from Original App		2.9%	(100.0%)		(2.5%)
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>322,100</i>	<i>(515,000)</i>	<i>0</i>	<i>(192,900)</i>
<i>% Change from Original App</i>		<i>3.5%</i>	<i>(100.0%)</i>		<i>(2.0%)</i>

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Budget Request by Appropriated & Non-Appropriated Funds

Decision Unit	FTP	Approp	Approp	Non-Appropriated			Total
		General	Millennium	County	Contracts	Fees	
FY 2004 APPROPRIATION	754.62	9,166,300	515,000	6,853,200	18,503,100	11,135,100	46,172,700
FTP or Fund Adjustment	(22.00)	0	0	(8,800)	754,100	1,423,200	2,168,500
FY 2004 ESTIMATE	732.62	9,166,300	515,000	6,844,400	19,257,200	12,558,300	48,341,200
Remove One-Time	(14.00)	0	(515,000)	0	(801,200)	(2,124,200)	(3,440,400)
FY 2005 BASE							
Agency Request	718.62	9,166,300	0	6,844,400	18,456,000	10,434,100	44,900,800
Governor's Rec	718.62	9,166,300	0	6,844,400	18,456,000	10,434,100	44,900,800
Personnel Cost Rollups							
Agency Request	0.00	183,200	0	123,700	332,800	178,200	817,900
Governor's Rec	0.00	183,200	0	123,700	332,800	178,200	817,900
General Inflation							
Agency Request	0.00	18,400	0	21,200	67,900	40,300	147,800
Governor's Rec	0.00	0	0	0	0	0	0
Medical Inflation							
Agency Request	0.00	13,900	0	15,300	54,300	27,200	110,700
Governor's Rec	0.00	13,900	0	15,300	54,300	27,200	110,700
Nonstandard Adjustments							
Agency Request	14.00	(15,100)	0	(18,600)	737,400	(26,400)	677,300
Governor's Rec	0.00	(15,100)	0	(18,600)	737,400	(26,400)	677,300
CEC							
Agency Request	0.00	69,200	0	46,800	124,800	66,000	306,800
Governor's Rec	0.00	140,100	0	94,800	252,700	133,600	621,200
FY 2005 MAINTENANCE							
Agency Request	732.62	9,435,900	0	7,032,800	19,773,200	10,719,400	46,961,300
Governor's Rec	718.62	9,488,400	0	7,059,600	19,833,200	10,746,700	47,127,900
Millennium Fund							
Agency Request	0.00	0	523,800	0	0	0	523,800
Governor's Rec	0.00	0	515,000	0	0	0	515,000
FY 2005 PROGRAM TOTAL							
Agency Request	732.62	9,435,900	523,800	7,032,800	19,773,200	10,719,400	47,485,100
Governor's Rec	718.62	9,488,400	515,000	7,059,600	19,833,200	10,746,700	47,642,900
Agency Request - \$ Difference	(22.00)	269,600	8,800	179,600	1,270,100	(415,700)	1,312,400
Percent Change	(2.9%)	2.9%	1.7%	2.6%	6.9%	(3.7%)	2.8%
Gov's Rec - \$ Difference	(36.00)	322,100	0	206,400	1,330,100	(388,400)	1,470,200
Percent Change	(4.8%)	3.5%	0.0%	3.0%	7.2%	(3.5%)	3.2%

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State Appropriation and County Contribution Summary

1 Fiscal Year	2 General Fund	3 Increase/ (Decrease)	4 Percentage Change	5 County Fund	6 Increase/ (Decrease)	7 Percentage Change	8 State Match*
1980	2,080,000	288,100	16.08%	3,035,700	70,310	2.37%	68.52%
1981	2,112,300	32,300	1.55%	3,156,200	120,500	3.97%	66.93%
1982	2,078,100	(34,200)	(1.62%)	3,109,400	(46,800)	(1.48%)	66.83%
1983	2,054,200	(23,900)	(1.15%)	3,149,700	40,300	1.30%	65.22%
1984	1,988,500	(65,700)	(3.20%)	3,247,200	97,500	3.10%	61.24%
1985	2,172,100	183,600	9.23%	3,342,000	94,800	2.92%	64.99%
1986	2,221,500	49,400	2.27%	3,526,800	184,800	5.53%	62.99%
1987	2,313,100	91,600	4.12%	3,631,400	104,600	2.97%	63.70%
1988	2,464,000	150,900	6.52%	3,725,000	93,600	2.58%	66.15%
1989	2,620,000	156,000	6.33%	3,900,000	175,000	4.70%	67.18%
1990	3,008,200	388,200	14.82%	3,973,300	73,300	1.88%	75.71%
1991	4,117,700	1,109,500	36.88%	4,162,700	189,400	4.77%	98.92%
1992	4,093,500	(24,200)	(0.59%)	4,405,600	242,900	5.84%	92.92%
1993	4,270,500	177,000	4.32%	4,624,600	219,000	4.97%	92.34%
1994	5,343,700	1,073,200	25.13%	4,953,600	329,000	7.11%	107.88%
1995	7,049,000	1,705,300	31.91%	5,274,200	320,600	6.47%	133.65%
1996	7,410,500	361,500	5.13%	5,574,500	300,300	5.69%	132.94%
1997	7,729,800	319,300	4.31%	5,774,000	199,500	3.58%	133.87%
1998	7,729,800	0	0.00%	5,845,600	71,600	1.24%	132.23%
1999	8,272,700	542,900	7.02%	6,106,900	261,300	4.47%	135.46%
2000	8,789,500	516,800	6.25%	6,315,500	208,600	3.42%	139.17%
2001	9,118,100	328,600	3.97%	6,500,800	185,300	3.03%	140.26%
2002	10,134,100	1,016,000	11.14%	6,670,300	169,500	2.61%	151.93%
2003	9,437,500	(696,600)	(6.87%)	6,735,100	64,800	0.97%	140.12%
2004 Est	9,166,300	(271,200)	(2.68%)	6,844,400	109,300	1.64%	133.92%
2005 Est	9,435,900	269,600	2.86%	6,732,800	(111,600)	(1.66%)	140.15%

* Column 8 = Column 2/Column5

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Strategic Plan 2005

Strategic Plan 2005 is the Public Health Districts' health promotion agenda for the next five years. It is based on Healthy People 2010, the nation's health promotion agenda released in January 2000. The plan identifies eleven health indicators along with related goals, as summarized below. Seven of the goals involve promoting healthy behaviors, such as increasing physical activity and reducing tobacco use. These are especially important because, according to the Districts, unhealthy behaviors account for nearly half the premature deaths in Idaho. Strategies will be developed to help Idahoans modify those unhealthy behaviors and to address other areas of concern, such as the environment and access to health care.

Health Indicators	Goals
1. Physical Activity	Improve health, fitness, and quality of life through daily physical activity
2. Overweight and Obesity	Promote health and reduce chronic disease associated with diet and weight
3. Tobacco Use	Reduce illness, disability and death related to tobacco use and exposure to secondhand smoke
4. Substance Abuse	Reduce substance abuse to protect the health, safety, and quality of life for all, especially children
5. Responsible Sexual Behavior	Promote responsible sexual behaviors
6. Mental Health	Promote mental health and ensure access to appropriate, quality mental health services
7. Injury and Violence	Reduce injuries, disabilities, and death due to unintentional injuries and violence
8. Environmental Health	Promote health for all through a healthy environment
9. Immunizations	Reduce or eliminate vaccine-preventable disease
10. Access to Health Care	Improve access to comprehensive, high-quality health care services
11. Public Health Infrastructure	Ensure that Idaho's Public Health Districts have the infrastructure to provide essential services